
MEMORANDUM

Legislative Fiscal Office
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To: Public Safety Subcommittee

From: Steve Bender, Legislative Fiscal Office
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Date: April 3, 2015

Subject: Commission on Judicial Fitness and Disability – SB 5515
Work Session Recommendations

Commission on Judicial Fitness and Disability – Agency Totals

	2011-13 Actual	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	\$169,135	\$206,651	\$209,602	\$219,814
Lottery Funds	0	0	0	0
Other Funds	0	0	0	0
Federal Funds	0	0	0	0
Total Funds	\$169,135	\$206,651	\$209,602	\$219,814
Positions	1	1	1	1
FTE	0.50	0.50	0.50	0.50

Attached are the recommendations from the Legislative Fiscal Office for the Commission on Judicial Fitness and Disability budget. They include the following:

- Approve the Current Service Level of funding for the agency, adjusted by Package 801 (LFO Analyst Adjustments).
- Approve Package 801, to add \$10,212 General Fund for Administration, to fully fund flexible benefits costs associated with the Executive Director position.

Adjustments to Current Service Level:

See attached “Work Session Presentation Report” dated 4/1/15.

Accept LFO Recommendations

Motion: Move the LFO recommendations to SB 5515, or move the LFO recommendations with modifications.

Performance Measures

See attached “Legislatively Proposed 2015-17 Key Performance Measures” form.

Motion: Move the LFO recommendations on Key Performance Measures, or move the LFO recommendation with modifications.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$219,814 General Fund, and one position (0.50 FTE), and that Senate Bill 5515 be amended by the -1 amendments.

Motion: Move adoption of the -1 amendments to SB 5515.

SB 5515 Final Subcommittee Action:

Final Motion: Move SB 5515, as amended, to the Full Committee with a Do Pass recommendation.

Carriers:

Full Committee: _____

Senate Floor: _____

House Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	193,140	-	-	-	-	-	193,140	1	0.50
2013-15 Ebds, SS & Admin Act	13,511	-	-	-	-	-	13,511	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	206,651	-	-	-	-	-	206,651	1	0.50
2013-15 Leg Approved Budget (Base)	206,651	-	-	-	-	-	206,651	1	0.50
Summary of Base Adjustments	251	-	-	-	-	-	251	-	-
2015-17 Base Budget	206,902	-	-	-	-	-	206,902	1	0.50
010: Non-PICS Pers Svc/Vacancy Factor	574	-	-	-	-	-	574	-	-
030: Inflation & Price List Adjustments	2,126	-	-	-	-	-	2,126	-	-
2015-17 Current Service Level	209,602	-	-	-	-	-	209,602	1	0.50
Adjusted 2015-17 Current Service Level	209,602	-	-	-	-	-	209,602	1	0.50
Total LFO Recommended Packages	10,212	-	-	-	-	-	10,212	-	-
2015-17 Legislative Actions	219,814	-	-	-	-	-	219,814	1	0.50
Net change from 2013-15 Leg Approved Budget	13,163	-	-	-	-	-	13,163	-	-
Percent change from 2013-15 Leg Approved Budget	6.4%	0.0%	0.0%	0.0%	0.0%	0.0%	6.4%	0.0%	0.0%
Net change from 2015-17 Current Service Level	10,212	-	-	-	-	-	10,212	-	-
Percent change from 2015-17 Current Service Level	4.9%	0.0%	0.0%	0.0%	0.0%	0.0%	4.9%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	193,140	-	-	-	-	-	193,140	1	0.50
2013-15 Ebds, SS & Admin Act	13,511	-	-	-	-	-	13,511	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	206,651	-	-	-	-	-	206,651	1	0.50
2013-15 Leg Approved Budget (Base)	206,651	-	-	-	-	-	206,651	1	0.50
Summary of Base Adjustments	251	-	-	-	-	-	251	-	-
2015-17 Base Budget	206,902	-	-	-	-	-	206,902	1	0.50
010: Non-PICS Pers Svc/Vacancy Factor	574	-	-	-	-	-	574	-	-
030: Inflation & Price List Adjustments	2,126	-	-	-	-	-	2,126	-	-
2015-17 Current Service Level	209,602	-	-	-	-	-	209,602	1	0.50
Adjusted 2015-17 Current Service Level	209,602	-	-	-	-	-	209,602	1	0.50
Total LFO Recommended Packages	10,212	-	-	-	-	-	10,212	-	-
2015-17 Legislative Actions	219,814	-	-	-	-	-	219,814	1	0.50
Net change from 2013-15 Leg Approved Budget	13,163	-	-	-	-	-	13,163	-	-
Percent change from 2013-15 Leg Approved Budget	6.4%	0.0%	0.0%	0.0%	0.0%	0.0%	6.4%	0.0%	0.0%
Net change from 2015-17 Current Service Level	10,212	-	-	-	-	-	10,212	-	-
Percent change from 2015-17 Current Service Level	4.9%	0.0%	0.0%	0.0%	0.0%	0.0%	4.9%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description The agency's current service level calculation has an error. It does not fully fund the flexible benefits costs associated with the Executive Director position. One-third of these costs were incorrectly shifted out of the current service level, to POP 101.

POP 801 restores the funding needed to pay these expenses to the agency's current service level budget.

LFO Recommendation Increase the General Fund appropriation for Personal Services by \$10,212, to fully fund flexible benefits for the Executive Director position.

Budget Instructions General Fund appropriation [0050/8000] : +\$10,212

General Fund Personal Services expenditures [3995/8000] : +\$10,212

The General Fund should be allocated to Flexible Benefits [3270/8000], but LFO ORBITS permissions restrict Personal Services adjustments to Account 3995.

LFO Recommended

Revenues	10,212	-	-	-	-	-	10,212		
Expenditures	10,212	-	-	-	-	-	10,212	-	-

Legislatively Proposed 2015-2017 Key Performance Measures

Agency: JUDICIAL FITNESS and DISABILITY, COMMISSION on

Mission: To ensure the quality of and effectiveness of the State Judicial System.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
- 1. Percent of Commission recommendations forwarded to the Supreme Court that are upheld by the Supreme Court.		Approved KPM	100.00	100.00	100.00
- 2. Percent of judges prosecuted by the Commission who are not exonerated.		Approved KPM	0.00	100.00	100.00
- 3. Percent of stipulated agreements unchanged and approved by the Supreme Court.		Approved KPM	100.00	100.00	100.00
- 4. Percent of prosecutions completed within two years of first review through date of final Commission action before the Supreme Court.		Approved KPM	100.00	95.00	95.00
- 5. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	14.00	79.00	79.00
- 5. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	16.00	79.00	79.00
- 5. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	13.00	79.00	79.00
- 5. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	15.00	79.00	79.00
- 5. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	70.00	79.00	79.00
- 5. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	15.00	79.00	79.00

Agency: JUDICIAL FITNESS and DISABILITY, COMMISSION on

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
- 6. Percent of total best practices met by the Board.		Approved KPM	93.00	100.00	100.00

LFO Recommendation:

Approve the Key Performance Measures and KPM targets shown above. The KPMs are unchanged from the 2013-15 biennium. The agency did not propose KPM targets for KPMs #1, #2, #3, #4, and #6. LFO recommends approving the identified targets, which are equal to the KPM targets established for the 2013-15 biennium. LFO notes that minimal KPM data exist for this agency. The Commission is easily able to track all KPMs, excluding KPM #5, however, the agency did not report data on KPM #6, and the low number of prosecutions and of cases submitted to the Supreme Court means that the most recent data for KPMs #1 through #4 date back to 2008. The most recent data for KPM #6 also dates back to 2008.

Sub-Committee Action:

SB 5515-1
(LC 9515)
4/1/15 (TR/ps)

**PROPOSED AMENDMENTS TO
SENATE BILL 5515**

1 Delete lines 5 through 7 of the printed bill and insert:

2 **“SECTION 1. There are appropriated to the Commission on Judicial**
3 **Fitness and Disability, for the biennium beginning July 1, 2015, out of**
4 **the General Fund, the following amounts, for the following purposes:**

5 “(1) Administration..... \$ 202,306

6 “(2) Extraordinary expenses \$ 17,508”.

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